

Program 026

SPI - Special Education**Recommendation Summary**

Dollars in Thousands

| | FY 05 FTEs | General Fund State | Other Funds | Total Funds |
|--|------------|--------------------|-------------|-------------|
| 2003-05 Expenditure Authority | 1.5 | 861,863 | 426,450 | 1,288,313 |
| Supplemental Changes | | | | |
| Enrollment/Workload Adjustment, SPI | | 2,644 | (241) | 2,403 |
| Pension Adjustments, Nonrate | | (76) | (1) | (77) |
| Subtotal - Supplemental Changes | | 2,568 | (242) | 2,326 |
| Total Proposed Budget | 1.5 | 864,431 | 426,208 | 1,290,639 |
| Difference | | 2,568 | (242) | 2,326 |
| Percent Change | 0.0% | 0.3% | (0.1)% | 0.2% |

Supplemental Changes**Enrollment/Workload Adjustment, SPI**

State funding for special education in fiscal year 2005 includes allocations needed to finish the 2003-04 school year payments in July and August, plus the 2004-05 school year allocations for September through June. The 2004-05 school year enrollment forecast for special education students ages 3 to 21 has declined from original estimates, decreasing by 351 students. The 2004-05 school year enrollment forecast for special education students from birth through 2 years is higher than expected, increasing by 137 students. In addition, higher than expected costs to finish the 2003-04 school year raised the state payments to districts for July and August. These changes affect the Special Education activity. (General Fund-State, General Fund-Federal)

Pension Adjustments, Nonrate

Effective July 1, 2004, the Department of Retirement Systems lowered the administrative rate from 0.22 percent to 0.19 percent. The pension rates for state-funded staff for the 2004-05 school year are adjusted to reflect the lower administrative rate. This item affects multiple activities. (General Fund-State, General Fund-Federal)